

**LANCASTER COUNTY**  
**COMPARISON EXPENSE BUDGET FOR FISCAL YEARS 99 TO 98**

<b>GEN FUND OPERATING:</b>	<b>ADOPTED BUDGET</b>		<b>-----CHANGE-----</b>	
	<b>FY99</b>	<b>FY98</b>	<b>AMOUNT</b>	<b>PERCENT</b>
COUNTY BOARD	313,843	296,752	17,091	5.76%
COUNTY CLERK	607,347	576,545	30,802	5.34%
COUNTY TREASURER	2,142,065	1,920,050	222,015	11.56%
REGISTER OF DEEDS	513,993	501,491	12,502	2.49%
ASSESSOR	2,101,786	1,914,644	187,142	9.77%
ELECTION COMMISSIONER	774,037	620,264	153,773	24.79%
DATA PROCESSING	947,741	1,224,377	(276,636)	-22.59%
BUDGET & FISCAL	84,233	76,006	8,227	10.82%
G.I.S.	316,409	399,084	(82,675)	-20.72%
CLERK OF DIST COURT	1,043,535	938,722	104,813	11.17%
COUNTY COURT	371,428	350,081	21,347	6.10%
JUVENILE COURT	1,311,197	1,253,178	58,019	4.63%
DISTRICT COURT	1,328,026	1,284,425	43,601	3.39%
PUBLIC DEFENDER	1,816,956	1,517,417	299,539	19.74%
COOPERATIVE EXTENSION	725,072	865,976	(140,904)	-16.27%
RECORDS & INFO MANGMT	329,583	273,220	56,363	20.63%
SHERIFF	4,924,882	4,630,386	294,496	6.36%
COUNTY ATTORNEY	3,372,299	2,903,944	468,355	16.13%
CORRECTIONS	6,275,771	5,900,100	375,671	6.37%
ADULT PROP DIST 6	63,082	60,205	2,877	4.78%
JUVENILE PROBATION	139,820	0	139,820	ERR
ADULT PROB DIST 15	111,205	109,920	1,285	1.17%
ATTENTION CENTER	2,316,885	2,139,488	177,397	8.29%
EMERGENCY SERVICES	162,039	153,012	9,027	5.90%
COUNTY ENGINEER	1,888,310	1,801,254	87,056	4.83%
MENTAL HEALTH BD	75,639	60,600	15,039	24.82%
VETERANS SERVICE	151,759	145,199	6,560	4.52%
HUMAN SERVICES	114,646	106,407	8,239	7.74%
TOTAL G.F. OPERATING	34,323,588	32,022,747	2,300,841	7.19%
<b>OTHER FUNDS OPERATING:</b>				
BRIDGE & SPECIAL RD	4,914,650	4,454,709	459,941	10.32%
HIGHWAY FUND	4,665,593	5,410,575	(744,982)	-13.77%
LANCASTER MANOR	12,331,311	11,445,141	886,170	7.74%
MENTAL HEALTH	4,890,444	4,615,645	274,799	5.95%
NOXIOUS WEED	224,718	235,961	(11,243)	-4.76%
CO/CITY PROPERTY MGMT	1,591,220	1,450,060	141,160	9.73%
COUNTY PROPERTY MGMT	629,591	606,263	23,328	3.85%
TOTAL OPERATING	63,571,115	60,241,101	3,330,014	5.53%
<b>OTHER BUDGETS:</b>				
G.F. GEN GOV	6,366,550	6,799,792	(433,242)	-6.37%
G.F. JUSTICE SYS	1,521,470	923,309	598,161	64.78%
G.F. HEALTH & H.S.	4,133,749	4,032,668	101,081	2.51%
WORKERS COMP	801,393	824,227	(22,834)	-2.77%
OTHER INSURANCE	1,218,719	1,114,386	104,333	9.36%
VISITORS PROMOTION	692,624	655,000	37,624	5.74%
RURAL LIBRARY	397,953	392,491	5,462	1.39%
RELIEF/MEDICAL	1,544,435	1,363,874	180,561	13.24%
INSTITUTIONS	300,000	350,000	(50,000)	-14.29%
VETERANS AID	45,690	60,000	(14,310)	-23.85%
***GRANTS FUND	16,800,000	1,000,000	15,800,000	1580.00%
KENO FUND	1,347,988	1,544,539	(196,551)	-12.73%
INHERITANCE TAX	2,958,797	3,002,439	(43,642)	-1.45%
DEVELOPMENT FUND	1,374,000	1,205,000	169,000	14.02%
DEBT SERVICE FD	1,549,737	1,432,207	117,530	8.21%
CORRECTIONS SINKING	0	104,861	(104,861)	-100.00%
BLDG FUND	5,696,800	3,390,454	2,306,346	68.02%
PROP TAX REIMB FD	0	152,816	(152,816)	-100.00%
CITY BLDG MAINT	212,000	0	212,000	
TOTAL OTHER	46,961,905	28,348,063	18,613,842	
PROPOSED BUDGET	110,533,020	88,589,164	21,943,856	
**** INTERGOV TRF	15,878,678	0	0	
MEMORANDUM TOTAL				
NET OF STATE TRF	94,654,342	88,589,164	6,065,178	6.85%

\*\*\*GRANTS FUND BUDGET INCLUDES AN INTERGOVERNMENTAL TRANSFER PAYMENT OF 15,878,678 WHICH THE COUNTY IS ANTICIPATED TO RECEIVE FROM THE STATE OF NEBRASKA FOR STATE MEDICAID PURPOSES WHICH THE COUNTY WILL DEPOSIT AND RETURN ALL BUT 10,000 BACK TO THE STATE. STATE LAW REQUIRES THIS AMOUNT TO BE APPROPRIATED IN THE COUNTY'S BUDGET IN ORDER TO DO THE TRANSFER.